

POLICE

12

Activities and Functions

Accomplishments

Goals, Objectives, and Performance Measurements

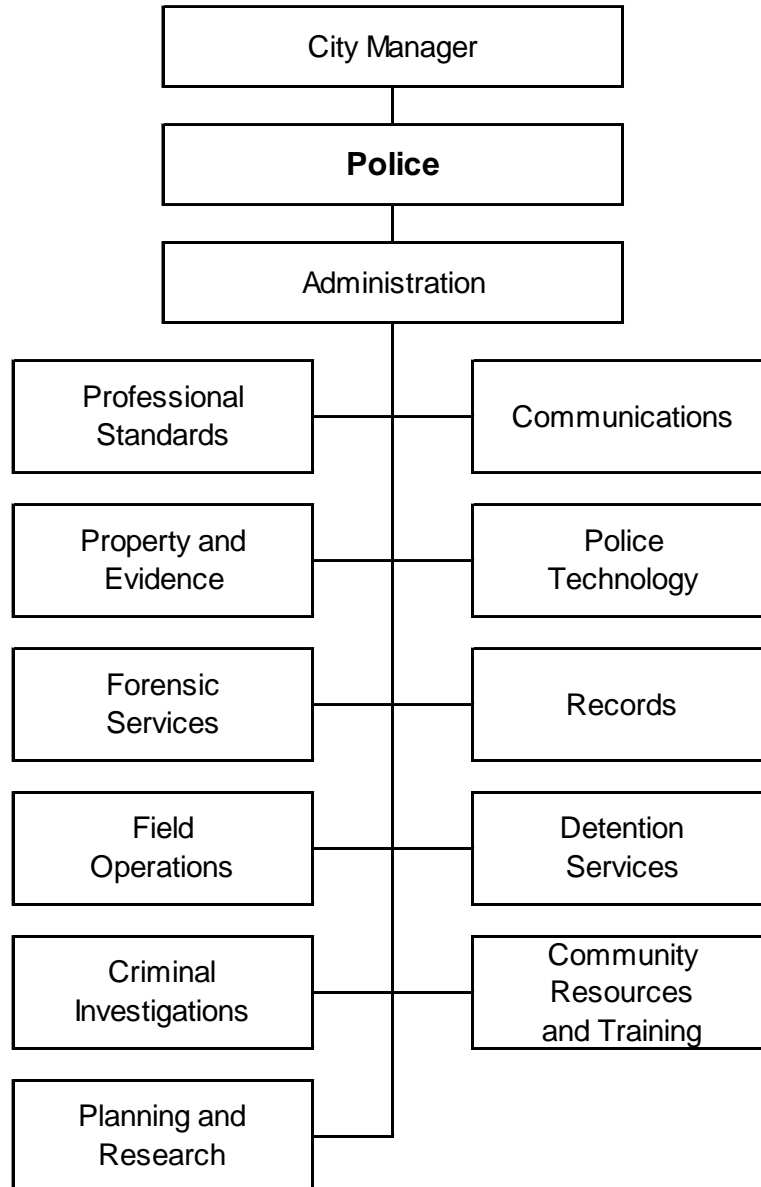
Budget Summary

Position Summary



Through prevention and performance, Chandler continues to experience some of its lowest crime rates in decades, due in part to the professionalism of the Chandler Police Department and its relentless endeavor to keep Chandler a safe community.





Police Department

The table below depicts the breakdown by division for the 2017-18 Police Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Police Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 4,017,239	\$ 3,843,284	\$ 3,321,688	\$ 3,228,786	-15.99%
Professional Standards	1,049,135	1,074,663	1,104,843	1,116,963	3.94%
Property and Evidence	393,686	424,884	422,625	430,671	1.36%
Forensic Services	2,248,899	2,816,308	2,434,917	2,485,181	-11.76%
Field Operations	34,161,527	32,226,467	33,770,721	35,311,803	9.57%
Criminal Investigations	14,326,489	13,977,042	14,140,536	14,085,502	0.78%
Planning and Research	1,070,821	1,122,894	1,152,740	1,013,899	-9.71%
Communications	4,769,555	5,134,131	5,185,405	5,146,707	0.24%
Police Technology	1,590,645	1,888,573	1,780,161	1,976,260	4.64%
Records	1,708,799	1,793,814	1,801,790	1,779,032	-0.82%
Detention Services	2,390,908	2,607,567	2,575,650	2,571,574	-1.38%
Community Resources and Training	4,769,344	4,394,488	4,294,745	4,053,397	-7.76%
Police Capital	1,620,376	12,915,864	667,801	12,517,633	-3.08%
Total	\$ 74,117,422	\$ 84,219,979	\$ 72,653,622	\$ 85,717,408	1.78%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 62,724,753	\$ 60,057,231	\$ 62,764,210	\$ 63,437,794	
Ongoing ⁽¹⁾	-	57,820,361	60,527,340	60,597,894	4.80%
One-time ⁽¹⁾	-	2,236,870	2,236,870	2,839,900	26.96%
Operating & Maintenance	9,772,293	11,246,884	9,221,611	9,761,981	-13.20%
Capital - Major	1,620,376	12,915,864	667,801	12,517,633	-3.08%
Total	\$ 74,117,422	\$ 84,219,979	\$ 72,653,622	\$ 85,717,408	1.78%
Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Police Administration	10.000	10.000	10.000	10.000	0.00%
Professional Standards	8.000	8.000	8.000	8.000	0.00%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	21.000	21.000	21.000	21.000	0.00%
Field Operations	218.000	222.000	225.000	231.000	4.05%
Criminal Investigations	94.000	94.000	94.000	94.000	0.00%
Planning and Research	9.000	9.000	9.000	9.000	0.00%
Communications	46.000	46.000	46.000	46.000	0.00%
Police Technology	11.000	11.000	11.000	11.000	0.00%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	11.000	11.000	11.000	13.000	18.18%
Community Resources and Training	32.000	32.000	29.000	29.000	-9.38%
Total	489.000	493.000	493.000	501.000	1.62%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Police Department Accomplishments

- Crime in Chandler continues to be historically low. The crime rate in Chandler remains under 27 Part I crimes per 1,000 population, matching crime rates in 2013, one of the lowest rates Chandler had experienced in over 30 years.
- In 2016, full deployment of the body worn camera systems was completed, every first responder now equipped with a body worn camera.
- Designs for the Public Safety Training Facility and Family Advocacy Center have been completed. Construction for both projects will begin next year.
- As of March 2017, the Human Trafficking Unit made in excess of 70 felony arrests. In all, the unit has in excess of 170 arrests. The unit also organized and hosted the inaugural Human Trafficking Symposium, held in Chandler, which was geared towards educating Chandler residents.
- The Communications Division continues to experience increases in the use of additional technologies to manage calls for service. Non-emergency text messaging contacts are currently trending at an increase of 93%, and the Automated Secure Alarm Protocol (ASAP) to Public Safety Answering Point (PSAP) alarm company interface contacts are trending at an increase of 52%.
- In 2016, the ChandlerPD.com public web site was enhanced with an "Online Reporting" module. Utilizing this feature, citizens can enter information and obtain a police report over the internet for certain crimes, further enhancing customer service.
- The Police Technology Unit placed the Versaterm eCitation electronic ticket writing system into production. Tickets are now captured and electronically transferred to the City of Chandler Court System automatically.
- During 2016, the Criminal Apprehension Unit leveraged various technological resources to identify, locate, and arrest serious and violent criminals within the Chandler community. The improved technology aided them in making a total of 268 arrests from a combination of felony crimes and outstanding warrants.
- The Crime Prevention Unit developed and implemented the C³ Program, replacing the Crime Free Multi-Housing Program, which provides Commitment, Communication, and Community resources to management teams and tenants of multi-family housing properties and mobile home parks.
- The Crime Prevention Unit developed and implemented the Guardian Academy, which provides education and access to resources for parents, teachers, counselors, caregivers and daycare providers. Classes promote and reinforce healthy relationships and communication within families.
- Crime suppression initiatives for fraud and forgery led to a partnership with the Maricopa County Attorney's Office Asset Recovery Bureau, which has allowed Chandler PD to utilize their Electronic Recovery and Access to Data (ERAD) program at no cost to our agency. Through the course of applying this technology it has shown to be exceedingly valuable for several investigations.
- In September 2016, the 2nd annual Community Mental Health Event, "A Focus on Understanding & Hope" was held. More than sixty vendors were featured and over 600 people were in attendance.
- The Special Weapons and Tactics Unit partnered with the Training Unit to conduct Active Shooter and Downed Officer/Citizen Rescue tactics training. Officers across the department responded well and benefitted from this training, giving them better equipment and tactics to help keep Chandler's citizens safe.
- In March 2017, the Crime Prevention Unit launched the Dog Walker Watch Program, which is designed to educate residents how to better observe, identify and report suspicious persons, vehicle and activities as they routinely walk their pets, thereby allowing them to become extra sets of eyes and ears for our community.

Division: Police Administration
Cost Center: 2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2017-18 Performance Measurements

Goal:

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation

Objectives:

- ◆ Respond to life threatening (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less.
- ◆ Respond to non-emergency (Priority 3) calls in 30 minutes or less.
- ◆ Maintain the crime rate for violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Priority 1 average response time (min:sec)	6:21	6:09	5:00	6:07	5:00
Priority 2 average response time (min:sec)	17:18	16:53	15:00	16:38	15:00
Priority 3 average response time (min:sec)	49:08	45:16	30:00	42:58	30:00
Part 1 Violent Crimes per 1,000 population	1.8	2.2	2.0	2.2	2.0
Part 1 Property Crimes per 1,000 population	21.4	23.7	32.0	24.6	32.0
Number of sustained external citizen complaints per 10,000 population	0.40	0.20	0.45	0.24	0.30

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **Police Administration – 2010** < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,184,947	\$ 1,596,297	\$ 1,619,090	\$ 1,872,600	\$ 1,669,439	4.58%
Ongoing*	-	1,584,297	1,607,090	1,860,600	1,669,439	5.37%
One-time*	-	12,000	12,000	12,000	-	-100.00%
Professional/Contract	55,817	109,709	109,709	47,000	115,959	5.70%
Operating Supplies	297,525	1,137,714	901,545	703,970	528,449	-53.55%
Repairs/Maintenance	254,153	294,523	294,893	227,000	242,683	-17.60%
Communications/Transportation	71,594	44,016	60,931	59,000	41,931	-4.74%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	3,500	-	-	-	-	N/A
Other Charges/Services	28,240	145,525	154,275	40,578	144,825	-0.48%
Building/Improvements	376,050	100,000	102,000	86,540	-	-100.00%
Machinery/Equipment	739,641	380,000	591,000	270,000	470,000	23.68%
Office Furniture/Equipment	5,773	35,000	35,000	15,000	15,000	-57.14%
Total Cost Center - 2010	\$ 4,017,239	\$ 3,843,284	\$ 3,868,943	\$ 3,321,688	\$ 3,228,786	-15.99%
General Fund	\$ 2,557,165	\$ 1,975,784	\$ 1,999,443	\$ 2,247,048	\$ 2,063,786	
Police Forfeiture Fund	1,309,275	1,315,000	1,317,000	781,640	1,165,000	
Grant Fund**	150,799	552,500	552,500	293,000	-	
Grand Total	\$ 4,017,239	\$ 3,843,284	\$ 3,868,943	\$ 3,321,688	\$ 3,228,786	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

>>> **Police Administration – 2010** <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant Police Chief	2	2	2	2	2	2
Executive Assistant	1	0	0	0	0	0
Management Assistant	0	1	1	1	1	1
Police Advisor Assistant	0	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Senior Legal Secretary	1	0	0	0	0	0
Video Productions Specialist	2	2	2	2	2	2
Total	10	10	10	10	10	10

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Fiscal Year 2017-18 includes one-time funding to enable spending of proceeds from weapons sales in accordance with House Bill (HB) 2455, and to enable spending of Police Forfeiture funds on various operational expenses, such as the completion of the Police Electronic Data Management System (EDMS), implementation of remaining body worn cameras, and Taser replacements.

Division: Professional Standards
Cost Center: 2015

The Professional Standards Section is responsible for maintaining 460 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection and hiring of Police Department personnel; and the coordination of Internal Affairs investigations.

2017-18 Performance Measurements

Goal:

Instill citizen and employee confidence in the Department by maintaining the professional standards of the Department and its employees.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Police Chief to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the Department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the Department.
- ◆ Maintain a 100-day or less hiring process for sworn personnel.
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of special inspections/audits	24	21	22	26	26
Number of recruitment events	9	20	10	10	15
Average number of days for hiring process for sworn positions	129	94	100	100	100

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **Professional Standards – 2015** < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,017,054	\$ 1,030,419	\$ 1,048,243	\$ 1,054,900	\$ 1,049,319	1.83%
Ongoing*	-	1,030,419	1,048,243	1,054,900	1,049,319	1.83%
One-time*	-	-	-	-	-	N/A
Professional/Contract	14,908	12,540	12,540	12,540	37,440	198.56%
Operating Supplies	3,013	4,365	4,365	10,064	2,865	-34.36%
Repairs/Maintenance	3,130	3,850	3,850	3,400	3,850	0.00%
Communications/Transportation	1,254	7,347	7,347	7,347	7,347	0.00%
Other Charges/Services	9,777	16,142	16,142	16,592	16,142	0.00%
Total Cost Center - 2015	\$ 1,049,135	\$ 1,074,663	\$ 1,092,487	\$ 1,104,843	\$ 1,116,963	3.94%
General Fund	\$ 1,049,135	\$ 1,074,663	\$ 1,092,487	\$ 1,104,843	\$ 1,116,963	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Police Accreditation & Compliance Coordinator	0	1	1	1	1	1
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Research Assistant	1	0	0	0	0	0
Police Sergeant	2	2	2	2	2	2
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects the addition of one-time funding to secure a three-year contract for a professionally validated testing program for new hires.

Division: Property and Evidence
Cost Center: 2020

The Property and Evidence Unit receives records, safeguards and properly disposes of more than 60,000 items of property and/or evidence turned in by police officers.

Disposition includes returning found items to citizens who have been properly identified as the owner.

2017-18 Performance Measurements

Goal:

Intake, process, store and safeguard items of evidence, found property and items held for safekeeping. Ensure that all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.
- ◆ Conduct 2 charity bike giveaways per year.
- ◆ Conduct monthly property destruction as scheduled.
- ◆ Maintain an inventory error rate of 3.0% or less for all property and evidence stored.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.2%	0.2%	3.0%	0.3%	3.0%

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> Property and Evidence – 2020 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 371,994	\$ 395,322	\$ 397,158	\$ 396,500	\$ 401,109	1.46%
Ongoing*	-	395,322	397,158	396,500	401,109	1.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,988	10,500	10,500	8,100	10,500	0.00%
Operating Supplies	11,555	13,897	13,897	13,875	13,897	0.00%
Repairs/Maintenance	4,011	3,075	3,075	2,900	3,075	0.00%
Communications/Transportation	310	1,200	1,200	550	1,200	0.00%
Insurance/Taxes	628	-	-	-	-	N/A
Other Charges/Services	200	890	890	700	890	0.00%
Total Cost Center - 2020	\$ 393,686	\$ 424,884	\$ 426,720	\$ 422,625	\$ 430,671	1.36%
General Fund	\$ 393,686	\$ 424,884	\$ 426,720	\$ 422,625	\$ 430,671	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Police Administrative Specialist	0	1	1	1	1	1
Police Records Specialist	1	0	0	0	0	0
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2017-18.

Division: Forensic Services
Cost Center: 2021

The Forensic Services Section provides support to police officers by collecting, processing, and analyzing crime scene evidence. In-house responsibilities include latent print comparisons, analysis of blood for alcohol, and the analysis of controlled substances.

2017-18 Performance Measurements

Goal:

To serve the Chandler Police Department, the criminal justice community, and the public through timely, thorough, and accurate analysis of evidence and crime scenes, and through the provision of objective and accurate reports and expert court testimony. With customer service as our foundation, we are committed to maintaining and improving the services provided by the Forensic Services Section.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community

Objectives:

- ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- ◆ Complete all requests for controlled substances analysis within 60 days in 95% of all cases.
- ◆ Analyze all latent fingerprints submitted and enter Automated Fingerprint Identification System (AFIS)-quality latent fingerprints into AFIS within 14 days in 95% of all cases.
- ◆ Complete all requests for photograph copies within 14 days in 95% of all cases.
- ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases.⁽¹⁾

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	77%	92%	95%	100%	95%
Percentage of requests for controlled substances analysis completed within 60 days	99%	100%	95%	100%	95%
Percentage of latents and entry of AFIS-quality latents into AFIS analyzed within 14 days	41%	97%	95% ⁽²⁾	98%	95%
Percentage of photograph copy requests completed within 14 days	100%	100%	95%	100%	95%
Percentage of crime scene analysis report requests completed within 14 days ⁽¹⁾	N/A	N/A	95%	95%	95%

⁽¹⁾ New Objective and Measure effective Fiscal Year 2016-17.

⁽²⁾ Performance projections assume full staffing and completion of training.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> Forensic Services – 2021 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,948,394	\$ 2,040,866	\$ 2,066,877	\$ 2,059,200	\$ 2,071,739	1.51%
Ongoing*	-	2,040,866	2,066,877	2,059,200	2,071,739	1.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,255	12,300	17,850	31,800	12,300	0.00%
Operating Supplies	63,625	576,959	563,959	214,445	77,259	-86.61%
Repairs/Maintenance	129,304	169,771	198,093	98,925	167,771	-1.18%
Communications/Transportation	6,847	6,620	7,620	7,620	6,620	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	13,457	9,792	11,292	10,987	9,492	-3.06%
Machinery/Equipment	46,266	-	10,500	10,000	-	N/A
Office Furniture/Equipment	-	-	1,936	1,940	140,000	N/A
Total Cost Center - 2021	\$ 2,248,899	\$ 2,816,308	\$ 2,878,127	\$ 2,434,917	\$ 2,485,181	-11.76%
General Fund	\$ 2,237,632	\$ 2,431,308	\$ 2,493,127	\$ 2,422,417	\$ 2,485,181	
Grant Fund**	11,266	385,000	385,000	12,500	-	
Grand Total	\$ 2,248,899	\$ 2,816,308	\$ 2,878,127	\$ 2,434,917	\$ 2,485,181	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	1	0	0	0	0	0
Crime Scene Technician II	9	10	10	10	10	10
Criminalist II	3	0	0	0	0	0
Forensic Assistant	0	2	2	2	2	2
Forensic Scientist II	0	3	1	1	1	1
Forensic Scientist III	0	1	3	3	3	3
Forensic Scientist Supervisor	0	1	1	1	1	1
Latent Print Examiner II	1	1	1	1	1	1
Police Administrative Specialist	2	0	0	0	0	0
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	1	0	0	0	0	0
Total	20	21	21	21	21	21

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City. One-time funding is included to purchase a Drug Analysis-Gas Chromatograph Mass Spectrometer (GC-MS), which will replace the current, outdated equipment. The Operating Supplies category reflects a significant decrease due to the elimination of one-time funding for latent print case management software, which was purchased during Fiscal Year 2016-17.

Division: Field Operations
Cost Center: 2030

Field Operations is responsible for patrolling and traffic control of the City's roadways. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, and the Police Explorer Program. The Community Oriented Policing (COP) program consists of 17 beats where officers and citizens work to identify and resolve problems.

2017-18 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation

Objective:

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population or less.
- ◆ Reduce the number of outstanding arrest warrants in the City of Chandler.
- ◆ Develop and communicate effective crime reduction strategies for each district on an ongoing basis, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of directed traffic enforcement initiatives	217	166	241	180	241
Accidents per 1,000 population	18.0	19.1	14.0	18.0	14.0
Number of warrant arrests ⁽¹⁾	1,685	1,141	1,500	1,350	1,500
Number of crime reduction plans developed to address public safety issues	114	346	240	350	350
Percentage of proactive crime reduction briefings held	72%	86%	80%	85%	80%

⁽¹⁾ Data extracted from the records management system is limited to teams assigned to cost center 2030, Field Operations.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **Field Operations – 2030** < < <

Goal:

Through education, foster the community's sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation;

Objectives:

- ◆ Encourage citizen participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems.
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- ◆ Promote traffic safety by conducting special public awareness events annually.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of citizen community meetings	72	142 ⁽¹⁾	82	150 ⁽¹⁾	150 ⁽¹⁾
Number of Citizen Satisfaction Surveys completed	65	24	83	50	80
Number of traffic safety and education special events conducted	57	166 ⁽¹⁾	52	165 ⁽¹⁾	165 ⁽¹⁾

⁽¹⁾Actual number of citizen community meetings and special events increased during Fiscal Year 2015-16 and beyond due to the utilization of a different tracking method which includes all public meetings and special events.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > Field Operations – 2030 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 31,060,860	\$ 28,975,308	\$ 29,623,512	\$ 31,142,900	\$ 32,168,646	11.02%
Ongoing*	-	26,750,438	27,398,642	28,918,030	29,427,513	10.01%
One-time*	-	2,224,870	2,224,870	2,224,870	2,741,133	23.20%
Professional/Contract	21,501	44,811	45,802	44,800	58,879	31.39%
Operating Supplies	1,628,428	2,059,975	1,913,533	1,343,040	1,737,762	-15.64%
Repairs/Maintenance	52,342	56,876	57,340	55,765	57,326	0.79%
Communications/Transportation	35,532	28,679	28,679	27,680	50,724	76.87%
Insurance/Taxes	22,234	17,294	17,294	17,000	19,544	13.01%
Other Charges/Services	50,714	25,069	25,069	26,939	34,359	37.06%
Machinery/Equipment	298,087	24,000	129,000	118,142	165,000	587.50%
Capital Replacement	991,830	994,455	994,455	994,455	1,019,563	2.52%
Total Cost Center - 2030	\$ 34,161,527	\$ 32,226,467	\$ 32,834,684	\$ 33,770,721	\$ 35,311,803	9.57%
General Fund	\$ 33,800,019	\$ 31,636,967	\$ 32,245,184	\$ 33,512,321	\$ 35,311,803	
Grant Fund**	361,508	589,500	589,500	258,400	-	
Grand Total	\$ 34,161,527	\$ 32,226,467	\$ 32,834,684	\$ 33,770,721	\$ 35,311,803	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

>>> **Field Operations – 2030** <<<

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Impound Hearing Specialist	1	1	1	1	1	1
Police Administrative Specialist	6	5	5	5	5	7
Police Commander	3	3	3	3	3	3
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	0	4	4	4	4	4
Police Lieutenant	9	9	9	9	10	12
Police Officer	166	166	166	169	172	176
Police Operations Support Supervisor	1	1	1	2	2	2
Police Sergeant	27	26	26	26	25	23
Police Teleserve Specialist	4	0	0	0	0	0
Senior Police Communications Technician	0	1	1	1	1	1
Quartermaster	0	1	1	1	1	1
Total	218	218	218	222	225	231

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, three Police Officer positions were transferred from cost center 2080, Community Resources and Training, and one Police Sergeant position was reclassified to Police Lieutenant.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

FY 2017-18 reflects the addition of four Police Officers and two Police Administrative Specialist positions, and the reclassification of two Police Sergeant positions to Police Lieutenant, as well as related operations and maintenance funding, which is added to meet adequate staffing requirements to ensure patrol coverage and accomplish the mission of the Police Department. One-time and ongoing funding is included for an upgrade to the Telestaff application, used for scheduling and accounting of patrol personnel. Additional ongoing funding is also added to overtime for various City sponsored special events and for overtime hours previously supported by salary savings.

Division: Criminal Investigations
Cost Center: 2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills and techniques to aid in solving these crimes. In addition, the Bureau maintains informative databases and investigative files on criminal street gangs and sex offenders.

2017-18 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:

- ◆ Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Division.⁽¹⁾
- ◆ Ensure quality, complete, and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Decrease violent gang activity through education, enforcement, and suppression.
- ◆ Cleared or investigated 90% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.⁽²⁾

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Criminal Investigations clearance rate	78%	72%	80%	69%	70%
Percentage of submitted cases requiring no further investigation	97%	95%	85%	97%	90%
Number of special projects in response to crime trends	83	28	60	30	50
Number of gang awareness presentations	44	52	25	40	35
Percent of all VDO's cleared or investigated within 30 days	80%	100%	80%	100%	90%

⁽¹⁾ Objective changed from 80% to 70% effective Fiscal Year (FY) 2017-18.

⁽²⁾ Objective changed from 80% to 90% effective FY 2017-18.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

> > > Criminal Investigations – 2040 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 13,855,507	\$ 13,503,027	\$ 13,720,411	\$ 13,701,600	\$ 13,727,021	1.66%
Ongoing*	-	13,503,027	13,720,411	13,701,600	13,727,021	1.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	600	18,213	18,213	16,700	17,213	-5.49%
Operating Supplies	124,479	119,185	126,533	72,437	37,185	-68.80%
Repairs/Maintenance	13,251	7,525	11,025	11,025	11,225	49.17%
Communications/Transportation	210,105	199,046	212,562	209,759	195,312	-1.88%
Insurance/Taxes	1,550	1,000	1,000	3,500	2,000	100.00%
Other Charges/Services	120,996	129,046	109,456	125,515	95,546	-25.96%
Total Cost Center - 2040	\$ 14,326,489	\$ 13,977,042	\$ 14,199,200	\$ 14,140,536	\$ 14,085,502	0.78%
General Fund	\$ 13,938,788	\$ 13,212,894	\$ 13,435,052	\$ 13,824,836	\$ 14,019,178	
Grant Fund**	387,701	764,148	764,148	315,700	66,324	
Grand Total	\$ 14,326,489	\$ 13,977,042	\$ 14,199,200	\$ 14,140,536	\$ 14,085,502	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding (with the exception of position specific funding) will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Pawn Specialist	0	1	1	1	1	1
Police Administrative Specialist	4	2	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	0	3	3	3	3	3
Police Lieutenant	3	3	3	3	3	3
Police Officer	65	65	67	67	67	67
Police Sergeant	13	13	13	13	13	13
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	90	92	94	94	94	94

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. The exception to this is position specific funding. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Division: Planning and Research
Cost Center: 2050

Planning and Research is responsible for the Department's budget, grant, and forfeiture fund administration, facilities, capital improvement program

planning, strategic planning, crime analysis, uniform crime reporting, investigative assistance, deployment and efficiency analysis, and special project research.

2017-18 Performance Measurements

Goal:

Administer Department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the Department. Provide crime and disorder analysis in support of Department members and the public.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Sustainable Economic Health; Effective Transportation

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, Intergovernmental Agreements (IGAs), Memos of Understanding (MOUs), and similar contracts for the Police Department.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).
- ◆ Produce monthly Uniform Crime Report according to federal and state standards, and compile year-end report.
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of budget monitoring reports performed	158	118	110	115	110
Number of grants/IGAs/MOUs prepared	48	36	35	34	35
Number of crime analysis products provided	647	836	725	800	725
Number of Uniform Crime Reports produced	15	13	12	12	12
Number of deployment and efficiency studies performed	51	54	50	47	50

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » **Planning and Research – 2050** « « «

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 969,141	\$ 976,132	\$ 986,420	\$ 984,650	\$ 945,362	-3.15%
Ongoing*	-	976,132	986,420	984,650	945,362	-3.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	82,154	78,225	88,342	125,650	-	-100.00%
Operating Supplies	5,509	27,815	27,815	21,530	27,815	0.00%
Repairs/Maintenance	796	25,412	25,412	12,800	25,412	0.00%
Communications/Transportation	7,362	9,000	9,000	4,650	9,000	0.00%
Other Charges/Services	5,860	6,310	6,310	3,460	6,310	0.00%
Total Cost Center - 2050	\$ 1,070,821	\$ 1,122,894	\$ 1,143,299	\$ 1,152,740	\$ 1,013,899	-9.71%
General Fund	\$ 1,070,821	\$ 1,122,894	\$ 1,143,299	\$ 1,152,740	\$ 1,013,899	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Police Crime Analysis Data Technician	2	2	2	2	2	2
Police Investigative Assistant	2	0	0	0	0	0
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Total	11	9	9	9	9	9

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects a decrease due to the elimination of one-time funding which extended the contract for an embedded Crime Analyst during FY 2016-17.

Division: Communications
Cost Center: 2060

The Communications Section provides emergency and non-emergency police services to the public and supports other City departments in carrying out their public safety responsibilities by providing radio and computer aided dispatch.

2017-18 Performance Measurements

Goal:

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Leisure, Culture and Recreation

Objective:

- ◆ Process calls for services.
- ◆ Answer a minimum of 95% of all 9-1-1 calls within 10 seconds.⁽¹⁾
- ◆ Answer a minimum of 98% of all 9-1-1 calls within 20 seconds.⁽²⁾
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the Department 5 minute response times.
- ◆ Maintain a median queue of 28 seconds or less on Priority 1 calls for service (entered to dispatched).⁽³⁾

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total call volume into the dispatch center	338,913	351,557	356,000	347,000	347,000
Percentage of 9-1-1 calls answered within 10 seconds	92%	91%	90%	96%	95%
Percentage of 9-1-1 calls answered within 20 seconds	98%	99%	95%	99%	98%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	84%	86%	85%	86%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	27	26	30	26	28

⁽¹⁾ Objective changed from 90% to 95% effective Fiscal Year (FY) 2017-18.

⁽²⁾ Objective changed from 95% to 98% effective FY 2017-18.

⁽³⁾ Objective changed from 30 to 28 seconds effective FY 2017-18.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **Communications – 2060** <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,480,789	\$ 3,798,203	\$ 3,819,076	\$ 3,838,900	\$ 3,739,939	-1.53%
Ongoing*	-	3,798,203	3,819,076	3,838,900	3,739,939	-1.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,354	4,787	4,787	6,387	4,787	0.00%
Operating Supplies	34,518	29,633	29,633	37,710	32,273	8.91%
Repairs/Maintenance	577,248	703,633	700,853	703,633	706,163	0.36%
Communications/Transportation	9,690	11,380	11,380	11,380	11,380	0.00%
Other Charges/Services	7,831	8,612	8,612	8,912	8,612	0.00%
Machinery/Equipment	420,676	343,623	393,000	343,623	395,823	15.19%
Capital Replacement	234,450	234,260	234,260	234,260	247,730	5.75%
Total Cost Center - 2060	\$ 4,769,555	\$ 5,134,131	\$ 5,201,601	\$ 5,185,405	\$ 5,146,707	0.24%
General Fund	\$ 4,769,555	\$ 5,134,131	\$ 5,201,601	\$ 5,185,405	\$ 5,146,707	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Computer Support Assistant	1	0	0	0	0	0
Dispatch Supervisor	6	6	7	7	7	7
Dispatcher	29	29	28	28	29	29
Emergency Call Taker	8	8	8	8	7	7
Operations Analyst	1	0	0	0	0	0
Operations Systems Analyst	2	0	0	0	0	0
Police Administrative Specialist	2	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	1	1	1	1	1	1
Police Technology Manager	1	0	0	0	0	0
Senior Police Communications Technician	1	0	0	0	0	0
Total	53	46	46	46	46	46

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Emergency Call Taker position was reclassified to Dispatcher.

FY 2017-18 reflects an ongoing increase in operations and maintenance for one new 911 center console workstation.

Division: Police Technology
Cost Center: 2065

Police Technology provides seamless integration of technology services and strategies that support the Police Department with carrying out the mission of public safety for

the citizens of Chandler.

2017-18 Performance Measurements

Goal:⁽¹⁾

Establish technology-based services and strategies which will support members of the Police Department with the delivery of professional police services to our citizens by utilizing agile, cost-effective, innovative, reliable, and secure technology.

Supports Priority Based Budgeting Goal(s): Safe Community; Good Governance

Objective:⁽¹⁾

- ◆ Maintain availability of critical applications with a 99% uptime.
- ◆ Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- ◆ Provide assistance to other police units with integrating technology to achieve their goals.
- ◆ Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.

Measures ⁽¹⁾	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of time critical applications are available	N/A	99%	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	N/A	100%	90%	95%	90%
Percentage of RMS support requests responded to within one business day	N/A	97%	90%	95%	90%

⁽¹⁾ Cost Center 2065, Police Technology, was created during Fiscal Year (FY) 2014-15. As a result, all Goals, Objectives, and Measures are newly developed beginning FY 2015-16.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

>>> Police Technology – 2065 <<<

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 902,073	\$ 1,143,424	\$ 1,164,769	\$ 1,101,700	\$ 1,205,343	5.42%
Ongoing*	-	1,143,424	1,164,769	1,101,700	1,106,576	-3.22%
One-time*	-	-	-	-	98,767	N/A
Operating Supplies	28,827	15,540	15,540	19,993	31,960	105.66%
Repairs/Maintenance	515,290	556,755	556,755	521,000	557,727	0.17%
Communications/Transportation	134,545	165,239	170,774	131,268	173,615	5.07%
Other Charges/Services	6,566	7,615	7,615	6,200	7,615	0.00%
Capital Replacement	3,345	-	-	-	-	N/A
Total Cost Center - 2060	\$ 1,590,645	\$ 1,888,573	\$ 1,915,453	\$ 1,780,161	\$ 1,976,260	4.64%
General Fund	\$ 1,590,645	\$ 1,888,573	\$ 1,915,453	\$ 1,780,161	\$ 1,976,260	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	3	5	5	5	5
Business Systems Support Technician	0	1	1	1	1	1
Computer Support Assistant	0	1	1	1	1	1
Police Administrative Specialist	0	1	1	1	1	1
Police Sergeant	0	1	1	1	1	1
Police Technology Manager	0	1	1	1	1	1
Senior Business Systems Support Specialist	0	1	1	1	1	1
Total	0	9	11	11	11	11

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects increases to one-time and ongoing operations and maintenance funding to support the addition of four Police Officers in cost center 2030, Field Operations, and the addition of two Detention Officers in cost center 2071, Detention Services. One-time funding is also included for a Business System Support Analyst contract extension.

Division: Records
Cost Center: 2070

The Records Unit receives, copies, distributes, and files all offense reports generated by police officers. This area receives and fills requests for copies of records from individuals and agencies with a need for this type of information.

2017-18 Performance Measurements

Goal:

Process and manage Police reports and related documents and timely respond to requests for these reports and other information. Ensure and validate the information in the Police records management system and other criminal justice systems is accurate.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Process requests for report copies within seven business days in 90% of all cases.
- ◆ Validate the accuracy of records in information systems within set time limits 100% of the time.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of report copy requests processed within 7 business days	89%	90%	90%	91%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

Goal:

Provide information as requested in an accurate and timely manner to the public, the media, private and public sector organizations, and members of the Police Department.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Process requests for criminal histories by the end of the following shift in 98% of all cases.
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	100%	99%	98%	98%	98%

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » **Records – 2070** « « «

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,674,543	\$ 1,758,483	\$ 1,767,268	\$ 1,771,700	\$ 1,743,701	-0.84%
Ongoing*	-	1,758,483	1,767,268	1,771,700	1,743,701	-0.84%
One-time*	-	-	-	-	-	N/A
Operating Supplies	29,552	24,781	24,781	22,200	24,781	0.00%
Repairs/Maintenance	2,924	6,750	6,750	5,740	6,750	0.00%
Communications/Transportation	898	2,000	2,000	1,400	2,000	0.00%
Other Charges/Services	882	1,800	1,800	750	1,800	0.00%
Total Cost Center - 2070	\$ 1,708,799	\$ 1,793,814	\$ 1,802,599	\$ 1,801,790	\$ 1,779,032	-0.82%
General Fund	\$ 1,708,799	\$ 1,793,814	\$ 1,802,599	\$ 1,801,790	\$ 1,779,032	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Police Records Specialist	19	18	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
Total	24	23	24	24	24	24

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2017-18.

Division: Detention Services
Cost Center: 2071

Detention Services Unit provides prisoner transport, escort and holding services for the Chandler City Court. The Unit ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2017-18 Performance Measurements

Goal:

Provide safe and timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to prisoners	100%	100%	100%	100%	100%

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **Detention Services – 2071** < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 983,581	\$ 879,504	\$ 907,038	\$ 1,040,100	\$ 1,049,511	19.33%
Ongoing*	-	879,504	907,038	1,040,100	1,049,511	19.33%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,406,290	1,725,068	1,791,773	1,535,000	1,519,068	-11.94%
Operating Supplies	288	1,495	1,495	550	1,495	0.00%
Communications/Transportation	-	1,000	1,000	-	1,000	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	-	500	500	-	500	0.00%
Total Cost Center - 2071	\$ 2,390,908	\$ 2,607,567	\$ 2,701,806	\$ 2,575,650	\$ 2,571,574	-1.38%
General Fund	\$ 2,390,908	\$ 2,607,567	\$ 2,701,806	\$ 2,575,650	\$ 2,571,574	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Detention Officer	9	9	9	9	0	0
Detention Officer - CDL	0	0	0	0	9	11
Police Detention Supervisor	1	2	2	2	0	0
Police Detention Supervisor - CDL	0	0	0	0	2	2
Total	10	11	11	11	11	13

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, nine Detention Officer positions were reclassified to Detention Officer - CDL and two Police Detention Supervisor positions were renamed Police Detention Supervisor - CDL.

FY 2017-18 reflects the addition of two Detention Officers and related operations and maintenance funding to meet staffing needs at the Gilbert-Chandler Joint Holding Facility, the total cost of which is offset by a reduction to Professional/Contract services for prisoner care services.

Division: Police Community
Resources and Training
Cost Center: 2080

Police Community Resources and Training programs include the School Resource Officer Program, the Crime Prevention Unit that strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs, the Citizen and Youth Police Academies, Police Explorer Program, Volunteers in Policing, Park Rangers, and the Training Unit that coordinates and documents all training for officers and civilians within the department.

2017-18 Performance Measurements

Goal:

Enhance community-oriented policing through programs that work in partnership with the community and in the schools, such as the School Resource Officer Program.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture, and Education

Objectives:

- ◆ Support the School Resource Officer (SRO) program in schools within the City of Chandler.
- ◆ Provide Law Related Education (LRE) instruction to students.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of schools within the City of Chandler with a SRO	10	10	10	10	10
Number of LRE hours taught	2,789	2,602	2,800	2,660	2,700

Goal:

Conduct and/or participate in community programs such as Citizen and Youth Police Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture, and Education

Objective:

- ◆ Provide Citizen and Youth Police Academies to the community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Academies	10	9	9	10	11

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > Police Community Resources and Training – 2080 < < <

Goal:

Coordinate departmental volunteer programs.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Sustainable Economic Health

Objective:

- ♦ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of volunteer hours donated	12,436	11,541	12,500	11,000	12,000

Goal:

Provide and maintain records on police personnel training.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ♦ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

Goal:

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services and educational programs.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture, and Education

Objective:

- ♦ Provide the community with at least 360 crime prevention contacts, including presentations such as Home Security and Business Surveys, and participation in community events. Programs shall include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of crime prevention program contacts	387	379	360	360	360

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **Police Community Resources and Training – 2080** < < <

Goal:

Create a safe and pleasant environment for park and Chandler Downtown Library patrons through high visibility patrols within City parks and Chandler Downtown Library.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Maintain a Park Ranger Team average of 10,800 park visits per year.⁽¹⁾
- ◆ Conduct a team average of 2,800 hours per year of foot patrol through the parks for enforcement purposes.⁽²⁾
- ◆ Conduct a team average of 600 hours per year of foot patrol through the Downtown Library for enforcement purposes.⁽³⁾

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of park visits per year	10,242	9,832	9,400	11,400	10,800
Number of park foot patrol hours per year	3,364	2,966	3,000	2,600	2,800
Number of Downtown Library foot patrol hours per year ⁽³⁾	N/A	N/A	600	680	600

⁽¹⁾ Objective changed from 9,400 to 10,800 effective Fiscal Year (FY) 2017-18.

⁽²⁾ Objective changed from 3,000 to 2,800 effective FY 2017-18.

⁽³⁾ New Objective and Measure beginning FY 2016-17 to capture Downtown Library foot patrol hours.

* 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.



> > > Police Community Resources and Training – 2080 < < <

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,275,871	\$ 3,960,246	\$ 3,999,941	\$ 3,799,460	\$ 3,666,665	-7.41%
Ongoing*	-	3,960,246	3,999,941	3,799,460	3,666,665	-7.41%
One-time*	-	-	-	-	-	N/A
Operating Supplies	449,334	404,588	440,176	439,175	345,438	-14.62%
Repairs/Maintenance	6,700	9,722	36,549	32,700	9,902	1.85%
Communications/Transportation	18,783	10,090	10,090	13,000	10,090	0.00%
Other Charges/Services	18,654	9,842	8,802	10,410	21,302	116.44%
Total Cost Center - 2080	\$ 4,769,344	\$ 4,394,488	\$ 4,495,558	\$ 4,294,745	\$ 4,053,397	-7.76%
General Fund	\$ 4,585,660	\$ 4,132,488	\$ 4,233,558	\$ 4,149,285	\$ 4,053,397	
Grant Fund**	183,684	262,000	262,000	145,460	-	
Grand Total	\$ 4,769,344	\$ 4,394,488	\$ 4,495,558	\$ 4,294,745	\$ 4,053,397	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Civilian Range Instructor	0	0	0	2	2	2
Crime Prevention Specialist	0	1	1	1	1	1
Park Ranger	5	5	5	5	5	5
Police Administrative Specialist	1	0	0	0	0	0
Police Investigative Specialist	0	0	0	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	17	19	19	16	13	13
Police Sergeant	4	4	4	4	4	4
Police Training & Development Coordinator	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	1	1	1	1
Total	30	32	32	32	29	29

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, three Police Officer positions were transferred to cost center 2030, Field Operations.

FY 2017-18 reflects the addition of one-time funding for the replacement of existing Taser equipment no longer under warranty. During the FY 2017-18 amendment process, \$10,000 in one-time funding and \$2,500 in ongoing funding was transferred from Council Contingency for a leadership training program for Police Officers.

Division:	Police Capital
Cost Center:	2100

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 57,834	\$ -	\$ -	\$ 56,139	\$ -	N/A
Ongoing*	-	-	-	56,139	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,009,653	821,000	1,375,518	70,660	-	-100.00%
Other Charges/Services	-	406,000	362,354	-	-	-100.00%
Project Support Recharge**	-	63,000	56,227	-	-	-100.00%
Contingencies/Reserves	-	2,133,151	-	-	11,542,633	441.11%
Building/Improvements	69,762	6,763,000	7,525,431	168,072	800,000	-88.17%
Office Furniture/Equipment	483,126	2,729,713	2,890,904	372,930	175,000	-93.59%
Total Cost Center - 2100	\$ 1,620,376	\$ 12,915,864	\$ 12,210,434	\$ 667,801	\$ 12,517,633	-3.08%
Police Forfeiture Fund	\$ 415,207	\$ 1,496,436	\$ 1,247,723	\$ 28,721	\$ 1,219,002	
General Gov't Capital Projects Fund	610,722	2,380,708	2,287,156	477,523	2,784,633	
Public Safety Bonds - Police	594,446	9,038,720	8,675,555	161,557	8,513,998	
Grand Total	\$ 1,620,376	\$ 12,915,864	\$ 12,210,434	\$ 667,801	\$ 12,517,633	

* Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2017-18. FY 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

